

Financial and Statistical Information Reporting

a) For FY 2008, the specific percentages of IV-B 2 funds to be expended on service delivery of family preservation, community-based family support, time-limited family reunification and adoption promotion and support services; and a rationale if the percentage is below 20 percent for any one of the four service categories. Report amount allocated for planning and service coordination separately.

For FY2008, the percentage for IVB, Subpart 2 will be similar to FY2004 and FY2005 expenditures.

IV-B planned expenditures for FY 08 will be the same as in FY04 and FY05, and are as follows :

- 37% on Family Preservation
- 6% on Time Limited Reunification - Expenditures on Reunification represent contracted services. In addition, the CD provides many Family Reunification services with in-house staff that are not captured in this number.
- 57% on Caring Partnerships (Community Based Family Support/Adoption Promotion Activities). Caring Partnerships provides multiple services in a community based model. Also, regarding Adoption Promotion activities, the CD contracts with private agencies to develop Adoptive and Foster family resources. Funding for these activities comes from other sources besides the IV-B Grant.

b) Provide the estimated and actual amounts of FY 2005 Federal funds expended under title IV-B, subpart 1; for each of the four categories of services in FY 2005 for title IV-B, subpart 2; and for those costs identified as administrative in the IV-B programs. Provide an explanation for any differences between the FY 2005 estimated costs and actual expenditures in the APSR.

The CD does not use IV-B Subpart 1 funds for foster care maintenance currently and did not in 1979. In FY 2005, \$16,720,700 was spent on IV-B part 2 type activities. \$6,294,007 was spent on Family Preservation, \$738,785 on Family Reunification, and \$9,687,908 on Community Partnerships which provide community-based family support and other services including adoption promotion and support services. Expenditures in excess of the grant are taken to other sources including state funds and other allowable federal sources. The above expenditures on Family Reunification are for contracted services only. In addition, to these services, CD staff provide Family Reunification services. The Division also contracts with private agencies to develop Adoptive and Foster family resources.

c) Non-supplantation requirement: Provide state and local share expenditure amounts for IV-B subpart 2 for FY 2005 for comparison with the 1992 base year amount.

In 1992, the total expenditures for Child Welfare programs were \$63.8 million, of which \$41.9 million was state funding. This funding included the appropriations for Children's Treatment Services, Family Preservation, Foster Care, Residential Treatment, Group Homes/Independent Living. In FY 2005, total expenditures were \$232.1 million, of which \$130.5 million was state funding. The total amount spent for Family Preservation in 1992 was \$2.8 million, most of which was state funding. In FY2005, the amount was \$6.3 million. Approximately, 73% of the \$6.3 million is taken to the IV-B grant (\$4.6 million). The remaining \$1.7 million is taken to other sources, which is primarily state funding. For Community Partnerships, there are no expenditures recorded in 1992. In 1993, Prototypes, which was a precursor to the Community Partnership Program, \$152,671 of state funding was spent. For FY2005, approximately \$7.1 million of the Community Partnerships expenditures account against the IV-B grant. Of this amount 25% is the state funding which is \$1.8 million. The remaining expenditures are funded from other sources which are primarily state funding. There are no expenditures in FY1992 for Family Reunification Contracts. The Division received authority for these contracts in FY 2005.

d) Provide actual expenditures of Chafee allocated funds for FY 05 (final) and FY 06 (year to date). Identify percentage of Chafee funds used for room and board for FY 05, how funds were used, and any planned changes.

The amount of Chafee grant funds expended in federal fiscal year 2005 was \$2,638,275, the total expenditures including the state match was \$3,297,844. For FFY 06 YTD the grant funds claimed is \$301,436 and total expenditures including the state match is \$376,795. For the FY 2006 grant, \$60,941 was used for housing and maintenance payment for staff. For the FY 2007 grant YTD, \$15,579 was used. The CD is currently in the process of revising the administration, operation, and structure of the Independent Living Program which is funded by Chafee. This may change services provided and result in more room and board being provided through the Chafee grant. However, at this point, no changes have been made, and it is difficult to provide specifics.

e) Identify the number of youth who received ETV awards in FY 06 and FY 07 (year to date). Identify number of youth who received an award for the first time.

A total of 157 youth have received an ETV grant, 96 for the first time in FY 07.

e) Identify the estimated number of youth the state plans to award ETV vouchers in FY 08.

The CD is in a partnership with a private agency, the Orphan Foundation of America to reach more children who need and qualify for the ETV grant. This is increasing in the usage of the grant. The goal is to fully use the ETV grant to help more foster children go to college. Based on the maximum grant of \$5,000 the goal is to reach 200 children who are in need of assistance.

f) Provide actual expenditures of ETV allocated funds for FY 05.

For FFY 2005, the amount of ETV grant expenditures was \$348,698 and FY2006 was \$264,134. The Division is expecting a significant increase in FY 2007 due to the partnership with a private agency.